

2005-2007 IT PLAN Summary - Agency Budget Request

00627 UPPER GREAT PLAINS TRANS INST

2005B0100627

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

The UGPTI will continue to provide its employees with the most up-to-date software programs and the latest in computer technology in order to provide the best possible support to our clients and customers. Any new computer and software updates are funded through grants and contracts.

AGENCY IT PLAN CONTACT DATA

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The UGPTI will see a significant increase in IT expenditures during the next couple of years. The Transportation Safety Systems Center, located in Denver, CO, has relocated their offices and are now required to pay for all telephone and data lines and expenses for their offices. The UGPTI, through the TEL8 program, will increase data and telephone expenses for the videoconference system. This increase will be the result of more programming being offered over the system.

Number of Desktop Computers	46	Windows 98	0
Number of Desktop Computers planned to be replaced	5	Wndows NT	0
Aveage cost of Desktop Computer Replacements	3000	Windows 2000	10
Number of Laptop Computers	34	Windows XP	90
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	5000		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	80	0	0	0

Agency Technology Activities

The UGPTI will see a significant increase in IT expenditures during the next couple of years. The Transportation Safety Systems Center (TSSC), located in Denver, CO, has relocated their offices and are now required to pay for all telephone and data lines and expenses for their offices. The UGPTI, through the TEL8 program, will increase data and telephone expenses for the videoconference system. This increase will be the result of more programming being offered over the system.

Software purchases will increase as well. The TSSC develops software programs for use by federal, state, and local enforcement agencies for their motor carrier safety program. Specialized software is needed to develop these programs. The NDDOT Support Center is also looking at specialized software for a new pavement design lab.

Increases in equipment are for upgrades and replacements for existing computers, printers and scanners. The addition of new staff and students requires purchasing new equipment. The equipment expenses over \$5,000 is described in the budget changes narrative section.

All funding for the additional IT expenses will be provided by grants and contracts.

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100627

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
70	TRANSPORTATION INSTITUTE					
	SALARIES, WAGES & BENEFITS	\$52,000	\$224,972	\$0	\$224,972	\$224,972
IT3002	IT-DATA PROCESSING	\$200,000	\$166,600	\$0	\$166,600	\$166,600
IT3003	IT TELEPHONE	\$115,803	\$301,046	\$0	\$301,046	\$301,046
IT3005	IT SOFTWARE/SUPPLIES	\$0	\$120,000	\$0	\$120,000	\$120,000
IT3038	IT EQUIPMENT UNDER \$5000	\$256,000	\$467,500	\$0	\$467,500	\$467,500
ITS101	IT FTE COUNT	\$0	\$0	\$0	\$0	\$0
TI5016	IT EQUIPMENT \$5000 & OVER	\$0	\$181,000	\$0	\$181,000	\$181,000
	Total	\$623,803	\$1,461,118	\$0	\$1,461,118	\$1,461,118

Funding Source						
	TRANSPORTATION INSTITUTE FUND 627C		\$444,461	\$0	\$444,461	\$444,461
	UNIVERSITY TRANSPORTATION CENTERS		\$1,016,657	\$0	\$1,016,657	\$1,016,657
			\$1,461,118	\$0	\$1,461,118	\$1,461,118